

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 691							
General	5.97	474,100	440,300	0	0	0	914,400
Dedicated	16.53	1,144,200	496,100	137,800	0	0	1,778,100
Federal	5.93	405,800	166,200	0	0	0	572,000
<b>Total</b>	<b>28.43</b>	<b>2,024,100</b>	<b>1,102,600</b>	<b>137,800</b>	<b>0</b>	<b>0</b>	<b>3,264,500</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(55,000)	0	0	0	0	(55,000)
<b>Total</b>	<b>0.00</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>
<b>FY 2003 Total Appropriation</b>							
General	5.97	419,100	440,300	0	0	0	859,400
Dedicated	16.53	1,144,200	496,100	137,800	0	0	1,778,100
Federal	5.93	405,800	166,200	0	0	0	572,000
<b>Total</b>	<b>28.43</b>	<b>1,969,100</b>	<b>1,102,600</b>	<b>137,800</b>	<b>0</b>	<b>0</b>	<b>3,209,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.							
General	1.25	0	0	0	0	0	0
Dedicated	3.22	0	0	0	0	0	0
Federal	(1.93)	0	0	0	0	0	0
<b>Total</b>	<b>2.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	7.22	419,100	440,300	0	0	0	859,400
Dedicated	19.75	1,144,200	496,100	137,800	0	0	1,778,100
Federal	4.00	405,800	166,200	0	0	0	572,000
<b>Total</b>	<b>30.97</b>	<b>1,969,100</b>	<b>1,102,600</b>	<b>137,800</b>	<b>0</b>	<b>0</b>	<b>3,209,500</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	55,000	0	0	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(5,700)	(137,800)	0	0	(143,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,700)</b>	<b>(137,800)</b>	<b>0</b>	<b>0</b>	<b>(143,500)</b>

Agriculture, Department of  
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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(55,000)	0	0	0	0	(55,000)
<b>Total</b>	<b>(1.00)</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>
<b>FY 2004 Base</b>							
General	6.22	419,100	440,300	0	0	0	859,400
Dedicated	19.75	1,144,200	490,400	0	0	0	1,634,600
Federal	4.00	405,800	166,200	0	0	0	572,000
<b>Total</b>	<b>29.97</b>	<b>1,969,100</b>	<b>1,096,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,066,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	18,900	0	0	0	0	18,900
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace two 1/2 ton 4x4 pickups, \$25,000 each; five desktop computers, \$2,000 each; six laptop computers, \$3,000 each; water quality equipment, \$34,900; office equipment, \$16,500; computer software upgrades, \$8,800.							
Dedicated	0.00	0	8,800	129,400	0	0	138,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,800</b>	<b>129,400</b>	<b>0</b>	<b>0</b>	<b>138,200</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>FY 2004 Total Maintenance</b>							
General	6.22	425,600	440,300	0	0	0	865,900
Dedicated	19.75	1,165,600	498,700	129,400	0	0	1,793,700
Federal	4.00	406,300	166,200	0	0	0	572,500
<b>Total</b>	<b>29.97</b>	<b>1,997,500</b>	<b>1,105,200</b>	<b>129,400</b>	<b>0</b>	<b>0</b>	<b>3,232,100</b>
<b>FY 2004 Gov's Recommendation</b>							
General	6.22	425,600	440,300	0	0	0	865,900
Dedicated	19.75	1,165,600	498,700	129,400	0	0	1,793,700
Federal	4.00	406,300	166,200	0	0	0	572,500
<b>Total</b>	<b>29.97</b>	<b>1,997,500</b>	<b>1,105,200</b>	<b>129,400</b>	<b>0</b>	<b>0</b>	<b>3,232,100</b>